

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	9,407,766	11,167,810	10,860,580	11,297,480	11,908,690
120 Special Salaries	1,329,656	99,590	94,100	99,050	99,050
130 Overtime	518,638	828,930	829,680	900,570	932,080
140 Employee Benefits	3,111,177	3,377,380	3,393,790	3,641,210	3,850,110
SUBTOTAL PERSONAL SERVICES	14,367,237	15,473,710	15,178,150	15,938,310	16,789,930
210 Utilities	180,795	188,020	191,720	210,070	215,020
220 Communications	77,271	71,610	76,110	72,790	63,540
230 Transportation and Training	1,214	3,850	3,250	3,250	3,250
240 Insurance	46,930	67,880	67,880	40,170	42,090
250 Professional Fees	7,529	24,650	44,920	59,060	1,420
260 Data Processing	9,870	9,870	15,150	16,480	16,480
270 Equipment Contractuals	205,250	254,580	254,580	254,580	254,580
280 Building and Grounds Contractuals	87				
290 Other Contractuals	243,218	218,540	214,430	214,430	214,430
SUBTOTAL CONTRACTUAL SERVICES	772,164	839,000	868,040	870,830	810,810
310 Office Supplies	17,321	23,230	15,730	16,880	17,230
320 Clothing and Towels	51,056	113,820	41,580	51,280	41,580
330 Chemicals		9,190			
340 Equipment Parts	156,108	101,110	180,230	161,020	161,020
350 Materials	5,350	14,650	220	220	220
360 Equipment Supplies	84,382	86,770	88,570	90,400	88,570
370 Building Parts	76,003	85,540	78,070	78,510	78,820
380 Non-Capitalizable Equipment	51,545		51,290	25,000	25,000
390 Other Commodities	45,018	65,420	27,630	27,850	27,630
SUBTOTAL COMMODITIES	486,783	499,730	483,320	451,160	440,070
410 Land					
420 Buildings	4,355	16,560	16,560	15,670	14,660
430 Improvements					
440 Office Equipment	8,744	21,630	18,130	20,440	16,440
450 Vehicular Equipment	2,178			13,720	7,200
460 Operating Equipment	37,156	58,330	57,830	20,680	34,860
SUBTOTAL CAPITAL OUTLAY	52,433	96,520	92,520	70,510	73,160
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses				119,960	185,640
540 Other					
SUBTOTAL OTHER				119,960	185,640
TOTAL	15,678,617	16,908,960	16,622,030	17,450,770	18,299,610

FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, prevention and emergency medical services. Primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Department also maintains a Hazardous Materials Team.

Budget Highlights

The 1990 revised budget was decreased by \$286,930 from the adopted budget due primarily to salary/benefit savings. The adopted 1991 budget shows an increase of \$541,810 over the current budget; the 1992 budget shows an increase of \$848,840 over 1991 expenditures.

- ° The 1990 budget contained a proposed Operational and Management Study (approved in 1989) but deleted to provide for emergency funds required to repair an aerial-ladder truck. This study is again budgeted (in 1991).
- ° The 1990 budget has been adjusted to provide for hepatitis vaccinations to firefighters (\$43,500).
- ° The 1991 budget contains expenses involved with the new fire station scheduled to be operational in 1991. Start-up and operating costs of \$284,440 have been included in 1991 and \$591,550 in 1992. Seventeen (17) new firefighter positions are included.
- ° The 1991 budget includes a Hazardous Materials Inspection Program, targeted for facilities which store, use, transport or manufacture hazardous materials. The cost of this program is estimated to be \$119,960 (\$185,640 in 1992), and would be recoverable from permit and licensing revenues.
- ° Capital outlay expenditures include funds to continue the on-going equipment replacement program in the fire service, \$70,510 in 1991 and \$73,160 in 1992.

Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$15,473,710	\$15,178,150	\$15,938,310	\$16,789,930
Contractual Services	839,000	868,040	870,830	810,810
Commodities	499,730	483,320	451,160	440,070
Capital Outlay	96,520	92,520	70,510	73,160
Other	0	0	119,960	185,640
Total	<u>\$16,908,960</u>	<u>\$16,622,030</u>	<u>\$17,450,770</u>	<u>\$18,299,610</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	536,752	645,160	648,620	666,840	686,670
120 Special Salaries	66,152	2,950	2,950	2,950	2,950
130 Overtime	6,571	5,000	5,170	5,350	5,540
140 Employee Benefits	170,278	191,540	190,390	198,170	205,560
SUBTOTAL PERSONAL SERVICES	779,753	844,650	847,130	873,310	900,720
210 Utilities	180,795	188,020	191,720	210,070	215,020
220 Communications	77,099	71,610	75,970	72,650	63,400
230 Transportation and Training	1,003	1,850	1,250	1,250	1,250
240 Insurance	46,930	67,880	67,880	40,170	42,090
250 Professional Fees	233	1,010		50,000	
260 Data Processing	9,870	9,870	15,150	16,480	16,480
270 Equipment Contractuals	2,820				
280 Building and Grounds Contractuals					
290 Other Contractuals	31,096	3,660	650	650	650
SUBTOTAL CONTRACTUAL SERVICES	349,846	343,900	352,620	391,270	338,890
310 Office Supplies	8,484	20,230	11,730	12,880	13,230
320 Clothing and Towels	1,555	880	1,560	1,560	1,560
330 Chemicals					
340 Equipment Parts	8,857	8,910	12,870	12,870	12,870
350 Materials	5,129	14,650			
360 Equipment Supplies	971		1,590	1,590	1,590
370 Building Parts	73,729	85,540	75,830	76,270	76,580
380 Non-Capitalizable Equipment	241				
390 Other Commodities	17,974		13,780	13,780	13,780
SUBTOTAL COMMODITIES	116,940	130,210	117,360	118,950	119,610
410 Land					
420 Buildings	4,355	16,560	16,560	15,670	14,660
430 Improvements					
440 Office Equipment	8,744	21,130	17,630	20,440	16,440
450 Vehicular Equipment					
460 Operating Equipment	14,441	15,620	15,620	10,860	11,110
SUBTOTAL CAPITAL OUTLAY	27,540	53,310	49,810	46,970	42,210
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,274,079	1,372,070	1,366,920	1,430,500	1,401,430

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 07 - FIRE
 DIVISION: 10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITION		1991 EMPLOYMENT RANGE	1990		1991		1992
	1990 ADOPTED	1990 RVSD		ADOPTED	REVISED	ADOPTED	APPROVED	
Fire Chief	1	1	1	E-4	51,000	53,500	53,500	53,500
Deputy Fire Chief-Admin.	1	1	1	E-9	40,000	41,600	41,600	41,600
Fire Master Mechanic	1	1	1	729	36,950	36,950	38,230	39,570
Chief Executive Officer	1	1	1	729	36,950	36,950	37,120	38,410
Chief Fire Operations								
Training Instructor	1	1	1	729	36,950	36,950	38,230	39,570
Fire Operations Training								
Instructor	3	3	3	727	100,220	100,220	103,720	107,350
Physical Fitness & Safety								
Officer	1	1	1	727	33,410	33,410	34,570	35,780
Fire Department Mechanic	3	3	3	727	100,220	100,220	103,720	107,350
Coordinator of Fire and								
Medical Rescue Services	1	1	1	627	32,750	32,750	33,910	35,090
Chief Mechanic	1	1	1	624	28,260	28,260	29,260	30,280
Administrative Secretary	1	1	1	620/21	24,500	24,500	25,360	26,250
Maintenance Mechanic	1	1	1	621	24,500	24,500	25,360	26,250
Administrative Aide I	1	1	1	620	23,380	23,380	24,200	25,050
Secretary	1	1	1	618/19	22,320	22,320	23,100	23,910
Data Control Clerk	1	1	1	617	20,400	20,400	21,090	21,830
Typist Clerk	1	1	1	614	15,880	15,880	16,610	17,190
Subtotal	20	20	20		627,690	631,790	649,580	668,980
ADD: Longevity					8,330	7,550	7,980	8,410
Education Pay					2,920	3,600	3,600	3,600
EMT Pay					2,910	2,910	2,910	2,910
Standby Pay					3,310	2,770	2,770	2,770
TOTAL					645,160	648,620	666,840	686,670

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	8,401,676	9,962,290	9,652,840	10,054,500	10,627,320
120 Special Salaries	1,195,646	93,360	87,870	92,820	92,820
130 Overtime	503,248	817,930	818,300	888,790	919,890
140 Employee Benefits	2,787,418	3,033,580	3,035,020	3,266,080	3,460,130
SUBTOTAL PERSONAL SERVICES	12,887,988	13,907,160	13,594,030	14,302,190	15,100,160
210 Utilities					
220 Communications	42				
230 Transportation and Training	211	2,000	2,000	2,000	2,000
240 Insurance					
250 Professional Fees	6,973	23,200	44,500	8,640	1,000
260 Data Processing					
270 Equipment Contractuals	202,430	254,580	254,580	254,580	254,580
280 Building and Grounds Contractuals	87				
290 Other Contractuals	209,923	211,580	211,580	211,580	211,580
SUBTOTAL CONTRACTUAL SERVICES	419,666	491,360	512,660	476,800	469,160
310 Office Supplies	1,094				
320 Clothing and Towels	49,451	111,620	39,520	49,220	39,520
330 Chemicals		9,030			
340 Equipment Parts	147,010	92,000	167,160	147,950	147,950
350 Materials	221		220	220	220
360 Equipment Supplies	83,411	86,380	86,930	88,760	86,930
370 Building Parts	2,274		2,240	2,240	2,240
380 Non-Capitalizable Equipment	51,294		51,290	25,000	25,000
390 Other Commodities	25,413	64,690	13,420	13,640	13,420
SUBTOTAL COMMODITIES	360,168	363,720	360,780	327,030	315,280
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment	2,178			13,720	7,200
460 Operating Equipment	18,964	39,150	38,650	9,240	22,710
SUBTOTAL CAPITAL OUTLAY	21,142	39,150	38,650	22,960	29,910
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	13,688,964	14,801,390	14,506,120	15,128,980	15,914,510

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through fire extinguishment, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering the free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumpers, from 16 stations throughout the City. Construction of Station 17 was deferred, and is now expected to become operational in August 1991. One front-line pumper, one squad and seventeen fire fighters will be added to the current compliment of equipment and personnel. The seventeen fire fighters include three Captains, three Lieutenants and eleven Firefighters.

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Deputy Fire Chief-Operations	1	1	1	E-8	48,740	48,740	48,730	48,730
Fire Division Chief	3	3	3	731	120,490	120,490	120,370	124,580
Fire Battalion Chief	10	10	10	729	369,460	369,460	381,800	395,160
Fire Captain	57	54	57	727	1,857,360	1,805,490	1,896,720	2,033,300
Fire Lieutenant	69	66	69	724	1,987,440	1,941,040	2,005,590	2,137,790
Fire Investigator	3	3	3	724	88,550	88,550	91,650	94,860
Firefighter	204	193	204	722	5,172,980	4,998,290	5,213,120	5,488,440
Subtotal	347	330	347		9,645,020	9,372,060	9,757,980	10,322,860
ADD: Longevity					106,740	89,410	96,560	104,500
Holiday Pay					467,370	472,300	512,070	529,990
Education Pay					81,220	75,960	79,150	79,150
EMT Pay					127,310	113,110	118,510	118,510
Acting Officer					21,760	15,580	16,550	16,550
Shift Differential					370	670	670	670
Standby Pay					1,630	1,630	1,630	1,630
TOTAL					10,451,420	10,140,720	10,583,120	11,173,860

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	469,338	560,360	559,120	576,140	594,700
120 Special Salaries	67,858	3,280	3,280	3,280	3,280
130 Overtime	8,819	6,000	6,210	6,430	6,650
140 Employee Benefits	153,481	152,260	168,380	176,960	184,420
SUBTOTAL PERSONAL SERVICES	699,496	721,900	736,990	762,810	789,050
210 Utilities					
220 Communications	130		140	140	140
230 Transportation and Training					
240 Insurance					
250 Professional Fees	323	440	420	420	420
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	2,199	3,300	2,200	2,200	2,200
SUBTOTAL CONTRACTUAL SERVICES	2,652	3,740	2,760	2,760	2,760
310 Office Supplies	7,743	3,000	4,000	4,000	4,000
320 Clothing and Towels	50	1,320	500	500	500
330 Chemicals		160			
340 Equipment Parts	241	200	200	200	200
350 Materials					
360 Equipment Supplies		390	50	50	50
370 Building Parts					
380 Non-Capitalizable Equipment	10				
390 Other Commodities	1,631	730	430	430	430
SUBTOTAL COMMODITIES	9,675	5,800	5,180	5,180	5,180
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		500	500		
450 Vehicular Equipment					
460 Operating Equipment	3,751	3,560	3,560	580	1,040
SUBTOTAL CAPITAL OUTLAY	3,751	4,060	4,060	580	1,040
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses				119,960	185,640
540 Other					
SUBTOTAL OTHER				119,960	185,640
TOTAL	715,574	735,500	748,990	891,290	983,670

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas:
Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Fire Marshal	1	1	1	E-10	37,840	39,360	39,360	39,360
Chief Fire Inspector	1	1	1	729	36,950	36,950	38,230	39,570
Chief Fire Investigator	1	1	1	729	36,950	36,950	38,230	39,570
Chief Fire Prevention Training Instructor	1	1	1	729	36,950	36,950	38,230	39,570
Fire Prevention Inspector	1	1	1	727	33,410	33,410	34,570	35,780
Fire Investigator II	1	1	1	727	33,410	33,410	34,120	35,320
Fire Prevention Training Instructor II	1	1	1	727	33,410	33,410	34,570	35,780
Fire Protection Systems Specialist	1	1	1	727	33,410	33,410	33,140	34,300
Fire Prevention Plans Examiner	1	1	1	727	33,410	33,410	34,570	35,780
Fire Prevention Training Instructor	2	2	2	724	58,080	58,080	61,100	63,230
Fire Prevention Inspector I	3	3	3	724	88,550	88,550	91,650	94,860
Fire Investigator I	1	1	1	724	29,520	29,520	30,550	31,620
Administrative Aide II	1	1	1	623	26,940	26,940	27,880	28,860
Secretary	1	1	1	618/19	21,330	21,330	22,090	22,860
Subtotal	17	17	17		540,160	541,680	558,290	576,460
ADD: Longevity					6,500	5,890	6,300	6,690
Education Pay					4,540	4,540	4,540	4,540
EMT Pay					5,820	5,820	5,820	5,820
Shift Differential					620	620	620	620
Standby Pay					2,720	570	570	570
TOTAL					560,360	559,120	576,140	594,700